

Board of Library Trustees
Belmont Public Library

FY 2016 Operating Budget Highlights:

A Year of Transitions

With an overall increase only .7% over 2015

- Library Director Maureen Conners retires after 18 years of leadership. Emily Reardon, formerly Coordinator of Adult Services, serves as Acting Director while an 8-member search committee recruits a permanent Director.
- Library Director Peter Struzziero hired in March. Mr. Struzziero comes from an extensive background with over a decade of experience working in public libraries. He previously was Library Director for the Town of Winthrop, Massachusetts.
- A new Plant Operations cost center is created in preparation for consolidation. Building-related line items are transferred from Library Administration to Plant Operations to better understand what is involved, creating a different-looking budget.
 - in salaries, this transfers the full-time head custodian and the part-time (10 hrs/wk, no benefits) weekend custodian
 - in other expenses, this transfers utilities and the building repair and maintenance line items (more below)

One part-time job in Circulation department converted to full time as part of continued focus on reducing number of part-time jobs with benefits.

- Over past three years two part-time benefitted jobs have become full-time, with accompanying reduction in part-time hours
- Of remaining two part-time permanent employees at 25 hours, only one subscribes to health insurance benefits

Staff turnover drives overall expenses down as long term staff are replaced with less experienced but technology-savvy staff.

- Children's Coordinator and Technology Librarian depart , while Young Adult Librarian becomes Technology Librarian - these positions filled with staff at lower pay grades

- Funds for Massachusetts Librarians Association memberships are restored to provide for more professional development and leadership opportunities for new staff

Building maintenance and repair line item includes funds for much-needed repairs and improvements

- Funds to complete painting the interior of the building including both professional areas and public spaces of the Library
- Damaged carpet to be replaced in Flett Room, used for Children's programs for infants through elementary ages
- Funds included to repair 50-year-old heating system as needed, after heating system failure closes library for three half-days in January and February

Computer Services includes \$50K+ for Minuteman Library Network memberships as well as \$8000 to upgrade web site, increase security, and make it more usable on mobile devices. Web redesign costs to be shared with Friends of the Library.

Materials line item increased \$14,663 or 5% to provide a wide variety of materials in all formats, accessible to patrons of all ages and in both the fast and slow lanes of the information highway.

- Downloads of ebooks and audiobooks through the Overdrive Digital Media Catalog grew from 11,677 in FY13 to 15,491 in FY14, an increase of 41%. To track the popularity of this format, we have added downloads as a budget performance measure.
- Downloadable music and movies were provided for the first time through Library's new subscription service, Hoopla
- Commitment made to provide multiple print copies of the most popular titles, to shorten time waiting for requests
- Plans made to use Decision Center, new software provided by Minuteman, to help analyze collection and more easily identify areas that need to be expanded and weeded, to better customize collection to community interests